

**SERVICIO ADMINISTRATIVO – FINANCIERO**  
**EJECUCIÓN PRESUPUESTARIA**  
**MES DE MARZO - AÑO 2008.-**

**20.00.00.A01 – Administración de Justicia**

| <b>PARTIDA</b>              | <b>CREDITO</b>       | <b>EJECUTADO</b>     | <b>PORC. EJEC.</b> |
|-----------------------------|----------------------|----------------------|--------------------|
| Gastos en Personal (1)      | 68,782,467.00        | \$ 15,797,289.77     | 22.97%             |
| Bienes de Consumo (2)       | 850,000.00           | \$ 73,114.56         | 8.60%              |
| Servicios no Personales (3) | 1,577,000.00         | \$ 214,912.05        | 13.63%             |
| Bienes de Uso (4)           | 1,012,500.00         | \$ 93,463.00         | 9.23%              |
| Transferencias (5)          | 21,389.00            | \$ 15,008.00         | 70.17%             |
| <b>TOTAL</b>                | <b>72,243,356.00</b> | <b>16,193,787.38</b> | <b>22.42%</b>      |

**20.00.00.A02 – Administración de Procesos Electorales**

| <b>PARTIDA</b>              | <b>CREDITO</b>      | <b>EJECUTADO</b>  | <b>PORC. EJEC.</b> |
|-----------------------------|---------------------|-------------------|--------------------|
| Gastos en Personal (1)      | 2,849,000.00        | \$ 645,906.75     | 22.67%             |
| Bienes de Consumo (2)       | 70,000.00           | \$ 256.50         | 0.37%              |
| Servicios no Personales (3) | 20,000.00           | \$ 43.50          | 0.22%              |
| Bienes de Uso (4)           | 19,500.00           | \$ 0.00           | 0.00%              |
| <b>TOTAL</b>                | <b>2,958,500.00</b> | <b>646,206.75</b> | <b>21.84%</b>      |

**20.00.00.A03 – Enjuiciamiento a Funcionarios del Poder Judicial**

| <b>PARTIDA</b>         | <b>CREDITO</b>   | <b>EJECUTADO</b> | <b>PORC. EJEC.</b> |
|------------------------|------------------|------------------|--------------------|
| Gastos en Personal (1) | 13,000.00        | 0.00             | 0.00%              |
| <b>TOTAL</b>           | <b>13,000.00</b> | <b>0.00</b>      | <b>0.00%</b>       |

**20.00.00.A04 – Proposición de Magistrados y Func. Del M° Público**

| <b>PARTIDA</b>              | <b>CREDITO</b>       | <b>EJECUTADO</b>     | <b>PORC. EJEC.</b> |
|-----------------------------|----------------------|----------------------|--------------------|
| Gastos en Personal (1)      | 60,000.00            | \$ 11,132.35         | 18.55%             |
| Bienes de Consumo (2)       | 10,000.00            | \$ 1,078.62          | 10.79%             |
| Servicios no Personales (3) | 60,000.00            | \$ 10,513.77         | 17.52%             |
| Bienes de Uso (4)           | 14,000.00            | \$ 0.00              | 0.00%              |
| <b>TOTAL</b>                | <b>144,000.00</b>    | <b>22,724.74</b>     | <b>15.78%</b>      |
| <b>TOTAL 1.2.01.01:</b>     | <b>75,358,856.00</b> | <b>16,862,718.87</b> | <b>22.38%</b>      |